



Legislative Department
Seattle City Council
Memorandum

Date: May 23, 2014

To: Councilmember Nick Licata, Chair
Councilmember Jean Godden, Vice Chair
Councilmember Tim Burgess, Member
Finance and Culture Committee

From: Rebecca Herzfeld and Erik Sund, Council Central Staff

Subject: Decision Agenda, 1st Quarter 2014 Supplemental Budget Bill

Council Bill 118094 is the Executive's proposed 1st quarter supplemental budget bill. In briefest overview, this legislation would amend the 2014 Adopted Budget as follows:

- Increase appropriations by \$13.5¹ million in various funds and departments for various purposes, including:
 - \$1.1 million for the Seattle Police Department (SPD) to fund oversight efforts required for compliance with the DOJ settlement, improvements in in-car video monitoring, and a body worn video pilot project
 - \$409,238 for the Office of Immigrant and Refugee Affairs (OIRA), to fund two new positions and consultant contracts needed for community outreach and engagement efforts
- Abandon \$18.2 million in unused Seattle City Light (SCL) capital spending authority and \$40.2 million in unused Seattle Public Utilities' (SPU) capital spending authority.

Current Status and Prior Committee Actions

Council and City Budget Office (CBO) staff briefed the Finance and Culture Committee on this legislation at its meeting on May 14th. The Chair made a request to the CBO for information about City resources already appropriated in the 2014 adopted budget that could be used to support homeless shelter operations to meet fluctuations in need.

Outstanding Policy Issues for Committee Consideration

The following policy issue was discussed by the Committee on May 14th.

¹ Some of this represents fund-to-fund double appropriations.

Item 1: Paid Parental Leave Study

As part of the 2014 Budget review process, the City Council added \$100,000 to the Legislative Department budget to hire a consultant to review the City's existing leave benefits and develop potential options for expanding these benefits to include some form of paid parental leave. This analysis will consider such a leave benefit in the context of the City's existing employee benefit package, and will compare these benefits to those available elsewhere in the public and private sectors. It is anticipated that costs for such a program would be shared between the City and employees and any potential program would be bargained with the City's various bargaining units. After discussions with the City's Personnel Department, the Chair of the Parks, Seattle Center, Libraries, and Gender Equity Committee has determined that it would be more efficacious if the City's Personnel Department were to manage the consultant who is hired to conduct this body of work. Council staff will participate on a client advisory team to provide input and direction as options are developed.

Option 1 – Amend Council Bill 118094 to increase the Personnel Department's General Subfund appropriation by \$100,000 and decrease the Legislative Department's appropriation by the same amount, as shown below.

Item	Fund	Department	Budget Control Level	Amount
2.X	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (G1100)	(\$100,000)
2.X	General Subfund (00100)	Personnel Department (PD)	Employee Health Services (N2000)	\$100,000

Option 2 – Leave the appropriations unchanged. The Legislative Department will retain responsibility for administering the consultant contract.

Committee decision on transferring the funds for the Paid Parental Leave Study:

Next Steps

If the Committee takes action on the proposed supplemental budget legislation at its May 23rd meeting, the bill would be eligible for full Council vote on Monday, June 2nd.

If additional time is required for deliberation, the next opportunity for a vote in Committee would be Thursday, June 5th, in which case the Council could consider the bill at its meeting on Monday, June 16th.